



2026 Annual Budget Report

Quarter One Review: May 5, 2026



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Executive Summary

2026 is off to an encouraging start for the Washtenaw County Road Commission (WCRC). Several factors from 2025 led to WCRC's healthy fiscal position, including higher than anticipated interest earnings, lower than expected expenditures, and carryover items from capital projects and equipment. The uncertainty of the timing of the additional MTF funds is creating some short-term challenges. Staff are waiting for additional months of receipts to revise revenue projections.

Budgeted revenue summary:

- **Michigan Transportation Fund (MTF)** While MTF revenues are projected to rise under the new law, which swapped the sales tax on fuel with a higher fuel tax, the first payment for the year was notably lower than the prior year's initial payment. The second payment, however, exceeded last year's by 12% and aligns with anticipated levels. To remain conservative until a clear revenue trend emerges, we are revising our MTF revenue budget to \$37 million.
- **Neighborhood Roads Fund (NRF)** The Neighborhood Roads Fund (NRF) is a new revenue source supported by two state transportation taxes: the Corporate Income Tax (CIT) and the 24% wholesale marijuana tax. While NRF revenue is expected to grow, funds must first satisfy several statutory obligations before distribution. Initial CIT collections are scheduled to begin in April, but distributions to counties are not anticipated until late in the fourth quarter. The new marijuana tax is being challenged in court, though the State remains confident in its position. WCRC will continue to budget NRF revenue at zero until the NRF revenue is received and clearer guidance on distribution timing and amounts are received.
- **The 4-Year Roads and Non-Motorized Millage** was approved by voters in 2024. This 0.5 mill tax is expected to generate approximately \$5.0 million annually for WCRC. WCRC is planning to improve or preserve approximately 43 miles of road in 2026 thanks to this local funding source.
- **The Federal and State Aid Program** is comprised of both federal aid from the federal fuel tax and revenue from competitive state and federal grants awarded to WCRC for specific projects. 2026 anticipated revenues in this category are higher than 2025 due to the carryover of 2025 projects, Transportation Alternatives Program (TAP) grant projects, and fiscal year 2026 projects in the Transportation Improvement Program (TIP).

Budgeted revisions summary:

- **Adjustments to various primary road projects:** See Appendix I for details.

Projects listed below were deferred to 2027:

- Dixboro Rd between M-14 and Pontiac Trail
 - Ellsworth Rd between Golfside Rd and Hewitt Rd
 - Grove St between Emerick St and Harris Rd
 - Munger Rd between Textile Rd and US-12
 - Plymouth Rd between Dixboro Rd and M-153
 - Reno Rd between Heiber Rd and Pleasant Lake Rd
 - Stone School Rd between Ellsworth Rd and Varsity Dr
 - Stony Creek Rd between Willis Rd and Bemis Rd
 - Textile Rd between Huron River Dr and Bridge Rd
 - Wagner Rd between Miller Rd and Huron River Dr
 - Waters Rd east of Wagner Rd
 - Whittaker Rd between Milan-Oakville Rd and Arkona Rd
 - Zeeb Rd between Dexter-Ann Arbor Rd and Joy Rd
- **Capital outlay carryover costs from 2025:** WCRC experienced supply chain delays for Heavy Trucks Fit Up which delays completion to 2027. See Appendix L for changes.
 - **State Trunkline Maintenance winter overruns:** There was an increase to the Road Commission's state trunkline maintenance budget due to winter overruns. MDOT has added the funds to our official budget.

Fund Balance

The fund balance is an important safety net, especially when faced with uncertainties like an extreme weather event. The projected fund balance in 2026 is approximately \$17.7 million, or 15.74% of expenditures. Plante Moran, WCRC's auditors, recommend a fund balance of between 15 and 25% of expenditures. The fund balance will continue to be closely monitored as WCRC reviews the budget quarterly.

Proposed 2026 Budget

BUDGET REVISIONS (000'S)			
	2026 Preliminary BUDGET	PROPOSED REVISIONS	RECOMMENDED BUDGET
REVENUES			
Mich. Transportation Fund	45,000	(8,000)	37,000
Neighborhood Roads Fund	0		0
Federal/State Funds	21,263	(4,483)	16,780
Trunkline Maintenance	3,900	698	4,598
Township Contribution	6,533	(195)	6,338
Other Contribution	12,226	1,397	13,623
Miscellaneous Inc.	3,280		3,280
TOTAL	92,202	(10,583)	81,619
EXPENDITURES			
Administration	2,350	(25)	2,325
Operations	14,192	4	14,196
Engineering	4,638		4,638
Nondepartmental	11,553		11,553
Debt Service	1,252		1,252
Total expenditures b/f	33,985	(21)	33,964
project expenditures			
Project expenditures:			
Reimb Road, C/O and STL	64,297	(6,955)	57,342
TOTAL EXPENSES	98,282	(6,976)	91,306
REV Over/(Under) EXP	(6,080)	(3,607)	(9,687)
2025 Fund Balance (Audited) (Prelim/Audited)	16,346		27,436
2026 Fund Balance (projected)	10,266		17,749
* \$2,748,480 is Nonspendable assets/prepaid expenses.			

Revenue

Michigan Transportation Fund (MTF)

MTF is the largest funding source for WCRC. This revenue is generated by state fuel taxes and vehicle registration fees. Once collected, the funds are disbursed by the state treasurer through a prescribed formula to Act 51 road agencies across the state, including WCRC.

WCRC is anticipating a significant increase to MTF revenues in 2026. This will be monitored closely throughout the year.

Q1 Update: 2026 MTF actual amounts are significantly lower than projections provided by the State of Michigan. Due to timing issues, which are typical for the first quarter budget review, March MTF has not been received. Therefore, only two months of MTF revenues are acknowledged, revising revenue budget down to \$37,000,000.

	2026	
Budget	YTD	Percentage Rcvd
\$45,000,000	\$6,620,737	15%

Neighborhood Roads Fund

This is a new fund created by the legislature. Staff are uncertain of the timing of the receipt of these funds.

Q1 Update: Due to ongoing uncertainty about when these funds will arrive, the budget is still zero.

	2026	
Budget	YTD	Percentage Rcvd
0	0	

Federal/State Funds

Another important funding source for road agencies like WCRC is federal and state aid. The funding summarized below is a combination of WCRC's planned federal aid projects and grants administered by WCRC through MDOT for specific projects. WCRC staff works extremely hard to apply for these competitive grants in order to improve critical infrastructure. Federal/state projects require a specific percentage of funding match, in most cases, WCRC uses MTF revenue as the required match.

Federal/State Funds cont'd

The planned WCRC road and non-motorized projects funded by federal/state aid are listed in Appendix I and Appendix J. A few of the larger road projects include:

- 4 Roundabout projects
- 2 bridge projects
- Huron River Drive B2B Trail Segment D4
- Traffic Signal Upgrades
- Various primary road paving projects

The timing of construction could have significant impacts on federal/state revenues as well as the local match if the projected schedules vary as compared to the fiscal year end.

Q1 Update: Due to seasonal limitations on construction work, federal/state revenues are typically limited in the first quarter.

	2026	
Budget	YTD	Percentage Rcvd
\$21,263,000	\$ 113,239	1%

See Appendix I for a summary of 2026 primary road projects which includes those funded by federal funds.

State Trunkline Maintenance

Since the 1940s, the Michigan Department of Transportation (MDOT) has contracted with WCRC to provide routine maintenance on the state trunkline roads within Washtenaw County. These services include winter maintenance, pothole patching, guardrail repair, etc. WCRC has a dedicated state trunkline crew funded by MDOT to conduct this work.

The State Trunkline Maintenance budget reflects the anticipated FY2026 contract budget authorized by MDOT.

Q1 Update: The state trunkline maintenance budget reflects actual expenditures and are approximately \$75,000 higher than the same time last year due to higher winter maintenance costs

	2026	
Budget	YTD	Percentage Rcvd
\$ 3,900,000	\$ 1,849,050	47%

Township Contributions

Financial partnerships with Washtenaw County’s 20 townships are critical for the improvement of local roads across the county. Each year, WCRC allocates a portion of MTF revenue into a Local Road Matching Program for the townships. Funding is disbursed to the townships through a prescribed formula. In addition, WCRC offers a matching program to help replace culverts on local roads. These funds are applied on a case-by-case basis, as resources allow.

Until township projects have been identified and township agreements are approved, township contributions are anticipated to only leverage the monies available through the Local Road Matching Program in 2026. WCRC’s contribution to the Local Road Matching Program is \$4.0 million.

WCRC is also working with the townships and the Washtenaw County Water Resources Commissioner’s Office (WCWRC) to accomplish \$3.1 million in culvert improvements related to the WCWRC’s storm water grant program. The townships are anticipated to contribute \$1.8 million towards this program.

See Appendix J for a list of these culvert projects.

Additional contributions are expected from Pittsfield Township for the State Road Pathway project and from Superior Township for the Sidewalk ADA upgrade project.

Q1 Update: A payment was received from Pittsfield Township for costs on the Platt Rd Pathway.

			2026		
Budget Category		Budget	YTD		Percentage Rcvd
Local Road Program		\$ 4,000,000	0		0%
Traffic Calming		100,000	0		0%
Culvert replcmts/Storm Water Grant		1,774,000	0		0%
Platt Rd Pathway		0	3,305		
State Road Pathway		529,000	0		0%
Superior TWP ADA TAP		130,000	0		0%
		\$ 6,533,000	\$ 3,305		0.1%

Other Contributions

This revenue category covers a variety of other funding sources. Most significantly, it includes revenue from the 2025 – 2028 Four-Year Roads and Non-Motorized Millage renewed by voters in 2024. \$6.3 million of current and carryover millage work is anticipated to be completed in 2026.

Contributions are anticipated from Washtenaw County Parks and Recreation Commission for the Huron River Dr Border-to-Border Segment D4 Trail project.

\$603,000 in projects are anticipated to be completed in Lyndon and Sylvan Townships with funds received from Consumers Energy as part of its agreement with WCRC.

Q1 Update: A payment was received from the City of Dexter for pavement markings at Baker Road.

			2026	
Budget Category	Budget		YTD	Percentage Rcvd
County Millage Overlay/Seal	\$ 6,258,000		0	0%
HRD -B2B Ph D4	4,850,000		0	0%
HRD - B2B Zeeb -Delhi Phe III	0		0	
Miscellaneous	1,118,000		1,930	0.2%
	\$ 12,226,000		\$ 1,930	0%

Miscellaneous Income

This category is made up of income from a variety of sources, including interest, land sales/leases, and permit fee collections. Interest income is projected to be lower in 2026 compared to 2025. Permit activities are expected to be lower than 2025 levels. An installment purchase agreement for five heavy trucks is included.

Q1 Update: The misc. income primarily represents sundry receipts for inspections as well as auction proceeds and is higher than budgeted.

			2026	
Budget Category	Budget		YTD	Percentage Rcvd
Interest Income	\$ 750,000		0	0%
Gain/loss on sale	80,000		0	0%
Land Sales/Leases	1,950,000		5,122	0%
Permits	400,000		208,589	52%
Special Assessment bonds	0		0	
Other	100,000		263,105	263%
	\$ 3,280,000		\$ 476,816	15%

Expenditures

Administration

The Administration Department represents WCRC's decision-making body and support staff. The Administration Department is comprised of:

- Five-member Washtenaw County Board of County Road Commissioners, appointed by the Washtenaw County Board of County Commissioners
- Managing Director
- Finance comprised of four full-time employees
- Human Resources comprised of two full-time employees
- Communications comprised of three full-time employees
- Information Technology comprised of two full-time employees

The Administration Department accounts for 2% of WCRC's expenditures and will begin the year with an authorized staff of 12 full-time employees and five road commissioners in 2026. The largest budget item for this department is regular wages, approximately \$1.3 million.

Q1 Update: The overall expenditures in this department are slightly lower than budgeted.

See Appendix A for a line-item list of budgeted expenditures.

Operations Department

The primary duty of the Operations Department is the maintenance of roads, roadsides, bridges, equipment and WCRC's facilities.

The Operations Department accounts for 14% of the total yearly expenditures and will begin the year with 90 authorized positions in 2026. 74 of these positions are represented by the Technical, Professional and Officeworkers Association of Michigan (TPOAM).

The Operations Department is comprised of:

- Eight crews (6 – 12 positions per crew) are responsible for routine and preventative maintenance, construction, and emergency response throughout the county.
 - These crews are geographically dispersed throughout the county in six maintenance districts to provide the best service possible.
- Nine fleet maintenance personnel ensure the readiness and repair of all vehicles and equipment.
- Two stockroom personnel to administer inventory control and procurement of goods and services.
- Four building and grounds personnel responsible for the maintenance and capital outlay of all facilities and properties to support safe and efficient operations.
- Five administrative staff who provide direction and support to all personnel within this group.

Wages continue to be the most significant budget item for this department at approximately \$5.6 million in regular wages and \$1.1 million in overtime wages.

Fuel and materials are also significant budget items for this department, including:

- Approximately \$1.1 million in diesel and unleaded fuel
- Approximately \$1.1 million budgeted for salt and sand for winter maintenance on county primary and local roads

Q1 Update: The overall expenditures in this department are about as budgeted.

See Appendix B for a line-item list of budgeted expenditures.

Engineering Department

The Engineering Department is made up of 35 positions and is divided into three sections – design & construction, permits, and traffic & safety. Seven positions in the Engineering Department are represented by TPOAM.

- The Design & Construction Section is responsible for designing and building various road and bridge projects utilizing federal, state and local funds. This section has ten authorized positions.
- The Permits Section is responsible for processing a wide range of right-of-way and transportation permits with seven authorized positions.
- The Traffic & Safety Section (T&S) is charged with maintaining signs and signals across Washtenaw County. In addition, this section conducts traffic counts, safety studies and works closely with the Design & Construction Section. This section has 14 authorized positions.
- Four administrative staff who provide direction and support to all personnel within this group.

The Engineering Department accounts for 5% of WCRC's expenditures. Wages are the most significant budget item for this department at approximately \$3.3 million.

Q1 Update: The overall expenditures in this department are lower than budgeted.

See Appendix C for a line-item list of budgeted expenditures.

Non-Departmental

The non-departmental budget represents 12% of annual costs. The largest expenditures in this budget area are medical insurance payments at approximately \$5.3 million and retirement system contributions at approximately \$4.3 million. Additional payments for Other Post Employment Benefits (OPEB) and pension are not included at this time but will be considered during the first quarter budget review.

Q1 Update: The annual liability insurance premium will not be paid until the second quarter

See Appendix D for a line-item list of budgeted expenditures.

Debt Service

Debt service represents approximately 1% of the annual costs.

This includes one equipment installment purchase for dump trucks and \$567,000 of installment payments for the Northeast Service Center, which was opened in 2018. This also includes installment purchases for the Yard 1 salt barn of \$440,000.

Q1 Update: The principal and initial interest payments were made for the Northeast Service Center and the Yard 1 salt barn.

See Appendix E for a line-item list of budgeted expenditures.

Reimbursable Road Projects

This includes all construction and preventative maintenance projects on primary and local roads across Washtenaw County and accounts for 59% of annual costs (approximately \$58 million). Local matching funds required for federal aid projects, payments to contractors, consultants and right-of-way acquisitions are included in this department.

Q1 Update: Most of the expenditures in this department will take place during the construction season

See Appendix F for a line-item list of budgeted expenditures.

See Appendix I for a list of 2026 primary road projects.

See Appendix J for a list of 2026 local road projects included in this budget area.

See Appendix K for a map of the 2026 Road and bridge improvement projects.

Capital Improvements

This area includes investments in the equipment and facilities necessary for WCRC to conduct its work and accounts for 6% of annual costs. This year, \$5.1 million is budgeted to purchase necessary road maintenance equipment, including 5 heavy dump trucks, one grader, seven pickups/SUVs, a loader and a semi truck with a tanker trailer. These purchases will allow WCRC to replace vehicles that have reached the end of their useful life.

See Appendix L for the list of equipment purchases.

In addition, WCRC plans to spend an additional \$865,000 on facility investments and IT infrastructure.

See Appendix M for a list of facility projects and Appendix N for a list of IT projects.

Q1 Update: All expenditures are as budgeted during this timeframe.
See Appendix G for a line-item list of budgeted expenditures.
See Appendix L for a list of 2025 equipment.
See Appendix M for a list of 2025 facility projects.
See Appendix N for a list of 2025 IT projects

State Trunkline

This area of the budget includes planned expenditures in material on roads included in MDOT's routine maintenance contract with WCRC and accounts for 1% of annual costs. Approximately \$600,000 is budgeted for salt and sand for winter maintenance on state trunkline roads.

Q1 Update: Salt usage was approximately as budgeted for this timeframe.

See Appendix H for a line-item list of budgeted expenditures.

Appendix A: Line-Item Expenditures – Administration Department

Dept. 216 - 228 - Administrative					
Commissioners, Executive, Finance, Human Resources, Information Systems & Legal Departments					
Account	Description	2025	2026		PERCENTAGE
		YTD	BUDGET	YTD	USED
703 - 712	REGULAR WAGES	\$ 279,648	\$1,300,000	\$312,249	24.02%
703 -712	OVERTIME WAGES	17	10,000	301	3.01%
724	FRINGES	0	15,000	0	0.00%
727	POSTAGE	0	1,000	0	0.00%
728	OFFICE SUPPLIES	347	5,000	266	5.32%
729	ENGINEERING SUPPLIES	218	1,000	0	0.00%
730 & 861.xx	TRAINING	6,054	28,000	8,519	30.42%
734	EMPLOYEE SAFETY SUPPLIES	0	2,000	0	0.00%
735	MISCELLANEOUS SUPPLIES	0	1,000	0	0.00%
801	CONTRACTUAL SERVICES	21,450	44,000	374	0.85%
803	LEGAL SERVICES	4,931	60,000	17,282	28.80%
804	AUDIT SERVICES	49,300	65,000	46,400	71.38%
806	LAUNDRY SERVICES	0	0	0	
807	DATA PROCESSING	129,889	630,000	84,770	13.46%
807 001	ANLN SFTWRE MAINT.FEE-PCSI/ACUMATICA	18,465	101,000	18,465	18.28%
807 002	PCSI/ACUMATICA PROGRAMMING SUPPORT	1,796	30,000	0	0.00%
811	BANK FEES	0	1,000	0	0.00%
816	CREDIT CARD FEES	0	5,000	(50)	-0.99%
817	PAYPAL FEES	2,639	18,000	3,814	21.19%
851	COMM:CELL PHONES/SIGNALS	1,498	10,000	2,111	21.11%
874 001	ADVERTISING	4,335	15,000	4,640	30.93%
874 002	PRINTING EXPENSE	125	3,000	0	0.00%
875	INSURANCE:-PROP & EQP PHYS DAM	0	1,000	0	0.00%
923	UTILITIES: WATER & SEWER	0	0	0	
934	REPAIRS/MAINT: OFFICE EQUIPMENT	297	4,000	660	16.51%
941	EQUIPMENT RENTAL	991	4,000	760	19.00%
669	EQUIPMENT RENTAL CREDIT	(991)	(4,000)	(760)	19.00%
968 002	DEPRECIATION: ADMIN BUILDING	0	99,000	0	0.00%
968 007	DEPRECIATION: OFFICE EQP/FURNITURE	0	190,000	0	0.00%
690	DEPRECIATION CREDIT	0	(289,000)	0	0.00%
	TOTAL	\$ 521,008	\$2,350,350	\$499,801	21.26%

Appendix B: Line-Item Expenditures – Operations Department

Dept. 102 - 118 Operations					
All Yards, the Shop, Building & Grounds comprise the Operations Department Activities					
		2025	2026		PERCENTAGE
Account	Description	YTD	BUDGET	YTD	USED
703 -712	REGULAR WAGES	\$ 1,352,096	\$ 5,611,000	\$1,415,674	25.23%
703 -712	OVERTIME WAGES	381,888	1,110,000	421,303	37.96%
724	FRINGE	0	3,000	0	0.00%
727	POSTAGE	0	0	0	
728	OFFICE SUPPLIES	356	4,000	367	9.17%
729	ENGINEERING SUPPLIES	0	0	0	
730 & 861.XX	TRAINING	8,280	72,000	19,930	27.68%
731	JANITOR SUPPLIES	2,930	17,000	2,859	16.82%
732	TRAFFIC CONTROL SUPPLIES	0	23,000	0	0.00%
733	WELDING SUPPLIES	2,030	14,000	1,956	13.97%
734	EMPLOYEE SAFETY SUPPLIES	6,043	26,000	4,240	16.31%
735	MISCELLANEOUS SUPPLIES	14,787	98,000	22,224	22.68%
740 001	EQUIPMENT PARTS EXPENSE	56,143	190,000	87,682	46.15%
740 002	DIESEL EXHAUST FLUID EXPENSE	4,724	17,000	7,171	42.18%
740 003	DIESEL FUEL EXPENSE	176,238	850,000	188,371	22.16%
740 004	UNLEADED FUEL EXPENSE	35,441	230,000	33,032	14.36%
740 005	ANTIFREEZE	0	8,000	0	0.00%
740 006	MOTOR OIL/LUBRICANTS	13,638	55,000	17,796	32.36%
740 007	TIRES & TIRE ACCESSORIES	25,960	150,000	22,302	14.87%
740 008	BLADES	17,461	100,000	25,743	25.74%
761	GRAVEL	15,966	97,000	13,866	14.29%
762	COLD PATCH	23,412	75,000	85,791	114.39%
763	SAND	22,469	45,000	32,615	72.48%
764	SALT	578,649	1,100,000	524,462	47.68%
765	ASPHALT	0	59,000	0	0.00%
766	BRINE	12,511	910,000	14,991	1.65%
767	CULVERT	2,209	34,000	2,197	6.46%
768	SIGNS	0	0	237	
769	GUARDRAIL	0	5,000	0	0.00%
770	POSTS	0	0	20	
771	LIMESTONE	269,858	650,000	288,472	44.38%
772	SIGNAL PARTS	0	0	958	
773	MISC SLAG/STONE	60,079	110,000	26,721	24.29%
774	DRAINAGE ITEMS/CEMENT	55	36,000	2,049	5.69%
790	SMALL ROAD TOOLS	3,578	20,000	12,471	62.35%
791 074	INVENTORY ADJ:EQP REPAIR PARTS	2,688	27,000	-	0.00%
791 076	INVENTORY ADJ: ROAD MATERIALS	0	13,000	0	0.00%
801	CONTRACTUAL SERVICES	28,960	950,000	6,121	0.64%
802 004	TESTING	0		0	
805	HEALTH SERVICES	198	2,000	814	40.70%
806	LAUNDRY SERVICES	2,382	13,000	2,811	21.62%
807	DATA PROCESSING	12,977	85,000	17,542	20.64%

Appendix B: Line-Item Expenditures – Operations Department – cont'd

851	COMMUNICATIONS: CELL PHONE/TELEPN	6,007	55,000	3,619	6.58%
852	COMMUNICATIONS: RADIO	22	50,000	0	0.00%
853	COMMUNICATIONS: ANSWERING SERVICE	1,388	13,000	1,875	14.42%
864	FUEL SURCHARGE	0	0	0	
874 001	ADVERTISING	0	2,000	0	0.00%
874 002	PRINTING EXPENSE	0	2,000	0	0.00%
875 000	INSURANCE: PROPERTY EQP PHYS DAMAGE	0	2,000	0	0.00%
882 000	INSURANCE: LIABILITY	0	4,000	0	0.00%
890	CLAIMS PAID	240	1,000	660	
921	UTILITIES: ELECTRIC SERVICE	56,789	230,000	65,422	28.44%
922	UTILITIES: HEAT/GAS/FUEL	78,425	130,000	74,721	57.48%
923	UTILITIES: WATER & SEWER	8,539	30,000	8,059	26.86%
931	REPAIRS/MAINT: BUILDINGS	36,745	235,000	50,645	21.55%
932	REPAIRS/MAINT: YARD & STORAGE	1,652	84,000	19,731	23.49%
933	REPAIRS/MAINT: SHOP EQUIPMENT	4,750	21,000	1,414	6.73%
934	REPAIRS/MAINT: OFFICE EQUIPMENT	594	5,000	1,321	26.41%
938	REPAIRS/MAINT: NON-RD EQP	9,012	170,000	22,598	13.29%
939	REPAIRS/MAINT: ROAD EQUIPMENT	59,085	325,000	59,561	18.33%
941	EQUIPMENT RENTAL	2,286,654	6,950,000	2,721,924	39.16%
669	EQUIPMENT RENTAL CREDIT	(2,286,654)	(6,950,000)	(2,703,299)	38.90%
944	BRINEWELL REGISTRATION FEE	0	6,000	500	8.33%
946	REPAIR/MAINT: FUEL SYSTEM	2,208	17,000	2,719	16.00%
956	SAFETY EXPENSES	0	1,000	0	0.00%
968 002	DEPRECIATION: BUILDINGS	0	300,000	0	0.00%
968 003	DEPRECIATION: ROAD EQUIPMENT	229,854	3,250,000	0	0.00%
968 004	DEPRECIATION: SHOP EQUIPMENT	0	39,000	0	0.00%
968 006	DEPRECIATION: YARD & STORAGE	0	530,000	0	0.00%
968 008	DEPRECIATION: DEPLETABLE ASSETS	0	0	0	
690 XXX	DEPRECIATION CREDIT	(229,854)	(4,119,000)	-	0.00%
	TOTAL	\$ 3,399,463	\$ 14,192,000	\$ 3,634,253	25.61%

Appendix C: Line-Item Expenditures – Engineering Department

Dept. 314 - 328 - Engineering						
This department is comprised of Design & Construction, Permits and Traffic & Safety						
Account	Description	2025	2026		PERCENTAGE USED	
		YTD	BUDGET	YTD		
703 - 712	REGULAR WAGES	\$ 704,641	\$3,250,000	\$755,883	23.26%	
703 -712	OVERTIME WAGES	18,877	133,000	29,784	22.39%	
724	FRINGES	0	17,000	0	0.00%	
728	OFFICE SUPPLIES	0	10,000	59	0.59%	
729	ENGINEERING SUPPLIES	3,228	26,000	3,545	13.64%	
730 & 861.xx	TRAINING	12,023	45,000	10,058	22.35%	
732	TRAFFIC CONTROL SUPPLIES	8,844	50,000	7,911	15.82%	
734	EMPLOYEE SAFETY SUPPLIES	495	10,000	1,128	11.28%	
735	MISCELLANEOUS SUPPLIES	0	1,000	0	0.00%	
740 001	EQUIPMENT PARTS EXPENSE	28	1,000	34	3.41%	
763	SAND	0	0	0		
768	SIGNS	41,494	190,000	27,464	14.45%	
770	POSTS	8,360	40,000	8,065	20.16%	
772	SIGNAL PARTS	24,364	160,000	38,544	24.09%	
790	SMALL ROAD TOOLS	0	0	0		
791 076	INVENTORY ADJ: ROAD MATERIALS	0	25,000	0	0.00%	
801	CONTRACTUAL SERVICES	71,858	250,000	7,063	2.83%	
802 001	ENGRG SERVICES: CONSTR ENGRG	0	0	0		
802 002	ENGRG SERVICES: ROW	0	0	0		
802 003	ENGRG SERVICES: DESIGN	0	0	0		
802 004	TESTING	0	5,000	0	0.00%	
802 005	PLANNING	0	16,000	0	0.00%	
805.000	HEALTH SERVICES	99	0	100		
807	DATA PROCESSING	0	55,000	0	0.00%	
851	COMM:CELL PHONES/SIGNALS	10,439	45,000	5,254	11.67%	
874 001	ADVERTISING	0	3,000	0	0.00%	
874 002	PRINTING EXPENSE	0	6,000	2,835	47.25%	
921	UTILITIES: SIGNAL ENERGY	37,483	218,000	57,273	26.27%	
934	REPAIRS/MAINT: OFFICE EQUIPMENT	482	6,000	660	11.01%	
938	REPAIRS/MAINT: NON-RD EQP	314	9,000	1,137	12.63%	
939	REPAIRS/MAINT: ROAD EQUIPMENT	0	2,000	0	0.00%	
941	EQUIPMENT RENTAL	127,472	575,000	155,680	27.07%	
669	EQUIPMENT RENTAL CREDIT	(127,472)	(575,000)	(155,680)	27.07%	
944	STORM WATER PERMITS	3,000	58,000	3,000	5.17%	
961	PROPERTY TAXES	1,812	7,000	0	0.00%	
968 005	DEPRECIATION: ENGINEERING EQP	0	15,000	0	0.00%	
690	DEPRECIATION CREDIT	0	(15,000)	0	0.00%	
	TOTAL	\$ 947,844	\$4,638,000	\$959,796	20.69%	

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715	SOCIAL SECURITY/MEDICARE	\$ 220,998	\$ 897,000	\$ 208,628	23.26%
716	MEDICAL INSURANCE	2,427,583	5,250,000	2,768,776	52.74%
717	LIFE INSURANCE	39,674	173,000	59,117	34.17%
718	RETIREMENT	643,515	4,290,000	683,556	15.93%
719	WORKERS COMPENSATION	35,087	175,000	40,315	23.04%
720	UNEMPLOYMENT	0	10,000	0	0.00%
721	EMPLOYEE DRUG TESTING	2,680	8,000	1,977	24.71%
727	POSTAGE	229	10,000	320	3.20%
728	OFFICE SUPPLIES	1,049	5,000	1,089	21.77%
730 & 861.XX	ASSOCIATION FEES	21,031	119,000	16,009	13.45%
734	EMPLOYEE SAFETY SUPPLIES	(142)	13,000	346	2.66%
735	MISCELLANEOUS SUPPLIES	115	2,000	282	14.09%
790	SMALL ROAD TOOLS	0	1,000	0	0.00%
805	HEALTH SERVICES	971	6,000	809	13.48%
851	COMMUNICATIONS:	0	1,000	(43)	-4.27%
874 002	PRINTING EXPENSE	0	2,000	0	0.00%
875	INSURANCE: PROP & EQP PHYS DAM	0	200,000	0	0.00%
878	INSURANCE: FLEET LIABILITY/MCC	0	75,000	0	0.00%
881	INSURANCE: ERRORS & OMISSIONS	0	100,000	0	0.00%
882	INSURANCE: LIABILITY	0	200,000	0	0.00%
890	CLAIMS PAID	0	16,000	0	0.00%
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Appendix F: Line-Item Expenditures – Reimbursable Road Projects

Dept. 770 - Reimbursable Road Projects						
This budget subcategory includes all contractual obligations for construction and heavy maintenance projects on primary and local roads. We also included are permit activities and township agreement work. This does not include labor and equipment which are included in other department budgets.						
		2025	2026			PERCENTAGE
Account	Description	YTD	BUDGET	YTD		USED
727	POSTAGE	0	\$ 1,000	0		0.00%
729	ENGINEERING SUPPLIES	0	5,000	0		0.00%
730 & 861.xx	TRAINING	0	0	0		
732	TRAFFIC CONTROL SUPPLIES	54	270,000	0		0.00%
734	EMPLOYEE SAFETY SUPPLIES	0	1,000	0		0.00%
735	MISCELLANEOUS SUPPLIES	0	2,000	0		0.00%
740 001	EQUIPMENT PARTS EXPENSE	24	7,000	0		0.00%
761	GRAVEL	929	50,000	1,075		2.15%
762	COLD PATCH	0	15,000	0		0.00%
763	SAND	0	7,000	0		
765	ASPHALT	0	1,540,000	0		0.00%
766	BRINE	0	110,000	0		0.00%
767	CULVERT	2,132	125,000	1,483		1.19%
768	SIGNS	1,135	10,000	1,278		12.78%
769	GUARDRAIL	0	5,000	0		0.00%
770	POSTS	371	6,000	383		6.39%
771	LIMESTONE	6,495	111,000	1,595		1.44%
772	SIGNAL PARTS	27,304	70,000	7,351		10.50%
773	MISC SLAG/STONE	0	550,000	0		0.00%
774	DRAINAGE ITEMS/CEMENT	0	19,000	0		0.00%
790	SMALL ROAD TOOLS	0	5,000	0		0.00%
801	CONTRACTUAL SERVICES	810,299	49,409,000	441,878		0.89%
802 001	ENGRG SERVICES: CONSTR ENGRG	1,393	1,865,000	24,321		1.30%
802 002	ENGRG SERVICES: ROW	52,120	600,000	19,255		3.21%
802 003	ENGRG SERVICES: DESIGN	199,074	1,360,000	173,822		12.78%
802 004	ENGRG SERVICES: TESTING	(10,783)	475,000	14,280		3.01%
802 005	PLANNING	0	20,000	1,222		6.11%
803	LEGAL SERVICES	5,480	70,000	7,832		11.19%
874 001	ADVERTISING	0	2,000	0		0.00%
874 002	PRINTING EXPENSE	0	1,000	0		0.00%
890	CLAIMS PAID	0	1,000	0		0.00%
921	UTILITIES: SIGNAL ENERGY	556	4,000	486		12.16%
941 003	EQUIPMENT RENTAL - NONROAD	2,250	85,000	0		0.00%
960	COUNTY DRAIN ASSESSMENT	34,423	224,000	0		0.00%
	TOTAL	\$ 1,133,256	\$ 57,025,850	\$ 696,261		1.22%

Appendix G: Line-Item Expenditures – Capital Improvements

Dept. 790 - Capital Improvements					
This budget subcategory category includes capital purchases.					
This does not include labor and equipment which are included in other department budgets.					
		2025	2026		PERCENTAGE
Account	Description	YTD	BUDGET	YTD	USED
971	CAPITAL OUTLAY: LAND	0	\$ 50,000	0	0.00%
974	CAPITAL OUTLAY: LAND IMPRVMTS	0	0	11,053	
975	CAPITAL OUTLAY: BUILDINGS	26,545	330,000	0	0.00%
976	CAPITAL OUTLAY: ROAD EQUIPMENT	89,747	4,787,000	1,276,317	26.66%
977	CAPITAL OUTLAY: SHOP EQUIPMENT	4,955	10,000	592	5.92%
978	CAPITAL OUTLAY: ENGRG EQUIPMENT	8,825	0	0	#DIV/0!
979	CAPITAL OUTLAY: YARD & STORAGE EQP	0	255,000	0	0.00%
980	CAPITAL OUTLAY: OFFICE EQ/FURN	16,526	350,000	65,511	18.72%
	TOTAL	\$ 146,598	\$ 5,782,000	\$ 1,353,473	23.41%

Appendix H: Line-Item Expenditures – State Trunkline

Dept. 780 - State Trunkline Expenditures					
This budget subcategory includes all state trunkline expenditures.					
This does not include labor and equipment which are included in other department budgets.					
Account	Description	2025	2026		PERCENTAGE
		YTD	BUDGET	YTD	USED
732	TRAFFIC CONTROL SUPPLIES	0	\$ 9,000	\$ 404	4.49%
734	EMPLOYEE SAFETY SUPPLIES	0	2,000	0	0.00%
735	MISCELLANEOUS SUPPLIES	821	5,000	0	0.00%
740 001	EQUIPMENT PARTS EXPENSE	0	0	0	
761	GRAVEL	0	2,000	0	0.00%
762	COLD PATCH	7,408	60,000	9,085	15.14%
763	SAND	1,788	10,000	2,572	25.72%
764	SALT	304,578	600,000	217,697	36.28%
765	ASPHALT	0	2,000	0	0.00%
766	BRINE	6,356	10,000	8,411	84.11%
767	CULVERT	0	5,000	0	0.00%
768	SIGNS	199	1,000	225	22.51%
769	GUARDRAIL	35,154	145,000	45,725	31.53%
770	POSTS	124	1,000	152	15.16%
771	LIMESTONE	0	95,000	123	0.13%
772	SIGNAL PARTS	1,154	39,000	12,756	32.71%
773	MISC SLAG/STONE	2,855	3,000	1,665	55.51%
774	DRAINAGE ITEMS/CEMENT	0	2,000	1,130	56.50%
790	SMALL ROAD TOOLS	0	0	0	
801	CONTRACTUAL SERVICES	0	350,000	0	0.00%
802 001	ENGRG SERVICES: CONSTR ENGRG	0	0	0	
882	INSURANCE: LIABILITY	0	20,000	0	0.00%
921	UTILITIES: SIGNAL ENERGY	1,248	7,000	2,024	28.92%
932	REPAIRS/MAINT: YARD & STORAGE	0	1,000	0	0.00%
941 003	EQUIPMENT RENTAL - NONROAD	11,175	120,000	9,130	7.61%
	TOTAL	\$ 372,860	\$1,489,000	\$311,100	20.89%

Appendix I: 2026 Primary Road Project List

2026 Primary Road Projects				Federal/State Grants			Contributions from Others			WCRC Expenditures			Total Cost
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
Road Projects													
7 Mile Rd between Dixboro Rd and Angle Rd	Salem	Sealcoat	Const.				\$ -	\$ 60	\$ 30				\$ 90
8 Mile Rd between Lemen Rd and county line	Northfield	Pulverize & Pave	Const.				\$ 132						\$ 132
Ann Arbor-Saline Rd at Ellsworth Rd	Lodi/Pittsfield	Hill Cut	Design/Const.				\$ 340	\$ 20		\$ 335	\$ 15	\$ 25	\$ 735
Bemis Rd between State Rd and Saline City Limits	Pittsfield/York	Pulverize & Pave	Design								\$ 80		\$ 80
Bemis Rd between Warner Rd and Platt Rd	Pittsfield/York	Pulverize & Pave	Defer FY27				\$ -				\$ 55		\$ 55
Bridge Rd between Textile Rd and Grove Rd	Ypsilanti	Mill & Resurface	Defer FY27				\$ -						\$ -
Clark Rd between Prospect Rd and Leforge Rd	Superior/Ypsilanti	Mill & Resurface	Defer FY27				\$ -						\$ -
Cross Rd between Harris Rd and Ypsilanti City limits	Ypsilanti	Mill & Resurface	Defer FY27				\$ -						\$ -
Dexter Chelsea Rd between Chelsea city limits and Parker Rd	Lima	Sealcoat	Const.				\$ -	\$ 167	\$ 83				\$ 250
Dexter-Chelsea at Island Lake, Signals Interconnect-Island Lake Rd, Main St, Ann Arbor Rd	Dexter Twp & Dexter City	Signal Upgrades/ Roundabout	Const	\$ 1,600						\$ 1,750	\$ 450	\$ 20	\$ 3,820
Dexter-Chelsea Rd from E of Freer Rd to Dancer Rd	Lima	Mill & Resurfacing	Carryover FY25	\$ 761						\$ 30	\$ 20	\$ 5	\$ 816
Dexter-Chelsea Rd from E of Freer Rd to Savannah Ln	Lima/City of Chelsea	Pulverize & Resurfacing	Carryover FY25				\$ 80					\$ 5	\$ 85
Dexter-Pinckney Rd between North Territorial Rd and County Line	Dexter	Sealcoat	Const.				\$ -	\$ 90	\$ 45				\$ 135
Dixboro Rd at Pontiac Trail	Salem	Intersection Improvement - Roundabout	Const.	\$ 1,200						\$ 300	\$ 180	\$ 5	\$ 1,685
Dixboro Rd between Huron River Dr and Geddes Rd	Ann Arbor	Mill & Resurface	Const.				\$ 510	\$ 25					\$ 535
Dixboro Rd between M-14 and Pontiac Trail	Northfield/Ann Arbor/Superior/Salem	Resurfacing	Defer FY27	\$ -						\$ -	\$ -	\$ 5	\$ 5
Earhart Rd between Plymouth Rd and Ann Arbor City limits	Ann Arbor	Sealcoat	Const.				\$ -	\$ 53	\$ 27				\$ 80
Ellsworth Rd between Golfside and Hewitt	Ypsilanti	Resurfacing	Defer FY27	\$ -						\$ -	\$ -	\$ 5	\$ 5
Grass Lake Rd between Sylvan Rd and M-52	Sharon	Mill & Resurface	Const.				\$ 549	\$ 28					\$ 577
Grove Road Stabilization	Ypsilanti	Slope Stabilization	Carryover FY25							\$ -	\$ 25	\$ 5	\$ 30
Grove St between Emerick St and Harris Rd	Ypsilanti	Resurfacing	Defer FY27	\$ -						\$ -	\$ -	\$ 5	\$ 5
Hankerd Rd between North Territorial Rd and county line	Dexter	Resurface	Const.				\$ 1,000	\$ 50					\$ 1,050
Hewitt Rd between Packard Rd and M-17 (Washtenaw Av)	Ypsilanti	Reconstruction	Design	\$ -						\$ -	\$ 190	\$ 10	\$ 200
Holmes Rd between Ford Blvd and Michigan Ave	Ypsilanti	Mill & Resurfacing	Carryover FY25				\$ 491	\$ 25					\$ 516
HRD- Mast @ HRD @ Joy Rd	Webster	Intersection Improvement - Roundabout	Design	\$ -						\$ -	\$ 150	\$ 10	\$ 160
Island Lake Rd between RR Bridge and Eastridge Dr	Webster	Pavement Repair	Const.							\$ 250	\$ 75	\$ 10	\$ 335
Macon Rd between James Dr and Saline City limits	Saline	Pulverize & Pave	Carryover FY25				\$ 936	\$ 46					\$ 982

Appendix I: 2026 Primary Road Project List

2026 Primary Road Projects				Federal/State Grants			Contributions from Others			WCRC Expenditures			Total Cost
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
Martz Rd at Whittaker Rd	Ypsilanti	Intersection Improvement - Roundabout	Const.	\$ 1,200						\$ 300	\$ 40	\$ 15	\$ 1,555
McGregor Rd between Dexter Pinckney Rd and county line	Dexter/Webster	Sealcoat	Const.				\$ -	\$ 37	\$ 18				\$ 55
McGregor Rd between Tyler Rd and William Ave	Ypsilanti	Sealcoat	Const.				\$ -	\$ 27	\$ 13				\$ 40
Munger Rd between Textile Rd and US-12	Pittsfield/Ypsilanti	Mill & Resurface	Defer FY27				\$ -						\$ -
N. Territorial Rd @ Curtis Rd	Salem	Intersection Improvement - Roundabout	Design								\$ 115	\$ 5	\$ 120
North Territorial Rd between Whitmore Lk Rd and Hellner Rd	Northfield	Pavement Repair	Carryover FY25				\$ 150	\$ 5					\$ 155
Old US-12 from County Line to I-94	Sylvan	Resurfacing	Const.	\$ 703						\$ 300	\$ 20	\$ 5	\$ 1,028
Parker Rd between Scio Church Rd and Jerusalem Rd	Scio & Lima	Sealcoat	Const.				\$ -	\$ 60	\$ 30				\$ 90
Platt Rd between US-12 and Ellsworth Rd	Pittsfield	Sealcoat	Const.				\$ -	\$ 87	\$ 43				\$ 130
Plymouth Road between Dixboro Rd and M-153	Superior	Resurfacing	Defer FY27	\$ -						\$ -	\$ 15	\$ 5	\$ 20
Pontiac Trail between Joy Rd and Dixboro Rd	Northfield	Sealcoat	Const.				\$ -	\$ 83	\$ 42				\$ 125
Reno Rd between Heiber Rd and Pleasant Lake Rd	Freedom	Mill & Resurface	Defer FY27				\$ -						\$ -
Ridge Rd between Mott Rd and county line	Superior	Sealcoat	Const.				\$ -	\$ 63	\$ 32				\$ 95
Roepke between M-52 and a point 300 Ft North	Lyndon	Pulverize & Pave	Const.				\$ 100	\$ 7					\$ 107
Scio Church Rd at Zeeb Rd	Scio	Intersection Improvement - Roundabout	Const.	\$ 1,000						\$ 750	\$ 40	\$ 15	\$ 1,805
State Rd between US-12 and Old State Rd	Pittsfield	Mill & Resurfacing, Widening	Carryover FY25				\$ 728			\$ 195	\$ 40	\$ 5	\$ 968
Stone School Rd between Ellsworth Rd and Varsity Dr	Pittsfield	Mill & Resurface	Defer FY27				\$ -						\$ -
Stony Creek Rd between Willis and Bemis	Augusta	Resurfacing	Defer FY27	\$ -						\$ -	\$ -	\$ 5	\$ 5
Superior Rd between Geddes Rd and township line	Superior	Sealcoat	Const.				\$ -	\$ 43	\$ 22				\$ 65
Sutton Rd between North Territorial Rd and Pontiac Trail	Northfield	Sealcoat	Const.				\$ -	\$ 50	\$ 25				\$ 75
Tuttle Hill Rd at Merritt Rd	Ypsilanti	Intersection Improvement - Roundabout	Design								\$ -	\$ -	\$ -
Wagner Rd between Miller Rd and Huron River Dr	Scio	Mill & Resurface	Defer FY27				\$ -						\$ -
Waterloo Rd between Cassidy Rd and M-52	Lyndon	Mill & Resurface	Const.				\$ 420	\$ 21					\$ 441
Waters Rd between Wagner Rd to 0.5 miles East	Lodi	Pulverize & Pave	Defer FY27				\$ -				\$ 8	\$ -	\$ 8
Werkner Rd between M-52 and Sibley Rd	Sylvan	Pulverize & Resurfacing	Carryover FY25				\$ 1,000	\$ 85		\$ 232			\$ 1,317
Whitehall Rd between Earhart Rd and Plymouth Rd	Ann Arbor	Mill & Resurface	Const				\$ 200						\$ 200
Whittaker Rd between Milan Oakville Rd and Arkona Rd	Augusta	Mill & Resurface	Defer FY27				\$ -						\$ -
Zeeb Rd at Park Road	Scio	Intersection Improvement - Roundabout	Design								\$ 185	\$ 5	\$ 190
Zeeb Rd between Dexter Ann Arbor Rd and Joy Rd	Scio	Mill & Resurface	Defer FY27				\$ -						\$ -
Primary Road Pavement Total				\$ 6,464	\$ -	\$ -	\$ 6,636	\$ 1,130	\$ 409	\$ 4,442	\$ 1,703	\$ 170	\$ 20,955

* Yellow highlights are Q1 adjustments

Appendix I: 2026 Primary Road Project List

2026 Primary Road Projects				Federal/State Grants			Contributions from Others			WCRC Expenditures			
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Total Cost
Gravel Road Projects													
County-Wide	County-Wide	Limestone/Gravel Resurfacing	Const.								\$ -	\$ -	\$ -
Lima Center Rd between Beach Rd and Township line	Lima	Limestone Overlay	Const.				\$ -	\$ 11	\$ 6				\$ 17
Lima Center Rd between Island Lake Rd and township line	Dexter	Limestone Overlay	Const.				\$ -	\$ 60	\$ 30				\$ 90
Primary Road Limestone Total				\$ -	\$ -	\$ -	\$ -	\$ 71	\$ 36	\$ -	\$ -	\$ -	\$ 107
Bridge & Culvert Projects													
Dexter-Ann Arbor Rd over Honey Creek	Scio	Bridge Replacement	Design								\$ 50	\$ 10	\$ 60
Dixboro Rd, S of Warren Rd	Ann Arbor	Culvert Replacement	Defer FY27							\$ -	\$ -	\$ -	\$ -
Main Street Whitmore Lake over Horseshoe Lake Outlet - STR 10999	Northfield	Bridge Replacement	Const.	\$ 1,850						\$ 463	\$ 150	\$ 10	\$ 2,473
Parker Rd over Tributary to Mill Creek	Scio	Bridge Replacement	Design								\$ 50	\$ 5	\$ 55
Primary & Local Rd CB Cleaning	County-wide	Maintenance	Const.							\$ -			\$ -
Primary & Local Rd CB Repair	County-wide	Rehabilitation	Const.							\$ -			\$ -
Whittaker Rd over Stony Creek	Augusta	Bridge Replacement	Design								\$ 15	\$ 5	\$ 20
Primary Road Bridge & Culvert Total				\$ 1,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463	\$ 265	\$ 30	\$ 2,608
Traffic & Safety Projects													
Bemis Rd @ Moon Rd	Pittsfield	Roundabout	Design								\$ -	\$ -	\$ -
CMAQ Carpenter Rd & Ellsworth Rd	Pittsfield & Ypsilanti	Traffic Signal	Carryover FY25	\$ 1,200							\$ 15	\$ 15	\$ 1,230
CMAQ- N Zeeb Rd, Huron Rd, Textile Rd, Bridge Rd, Grove Rd	Multiple	Traffic Signal	Const.	\$ 1,000									\$ 1,000
County-wide	County-wide	Forestry	Const.							\$ 50			\$ 50
County-wide Guardrail	County-Wide	County-Wide Guardrail	Const.							\$ 150		\$ 10	\$ 160
County-wide Pavement Marking Program	County-wide	Pavement Marking Program	Const.							\$ 545		\$ 30	\$ 575
Dexter-Ann Arbor Rd at Miller Rd	Scio	CLTL	Design								\$ 50	\$ 5	\$ 55
Jackson Rd between Fletcher Rd and Dino Dr / N Territorial Rd between M-52 and Dexter Town Hall Rd	Lima, Scio / Lyndon, Dexter	Centerline Rumble Strips	Carryover FY25	\$ 198						\$ 22	\$ 5	\$ 5	\$ 230
N Territorial Road between US-23 and Napier	Northfield, Salem	Centerline Rumble Strips	Const.	\$ 180						\$ 20	\$ -	\$ 5	\$ 205
Parker Rd @ Jackson Rd	Lima & Scio	Traffic Signal	Design							\$ -	\$ 5	\$ -	\$ 5
Parker Rd @ Shield Rd	Scio	Traffic Signal	Carryover FY25	\$ 280						\$ 70	\$ 10	\$ 5	\$ 365
Rawsonville Rd between Textile Rd and Martz Rd	Ypsilanti	RSA	Carryover FY25		\$ 72						\$ 18		\$ 90
State Rd at Ellsworth Rd	Pittsfield/City of Ann Arbor	Roundabout Safety Improvements	Design								\$ 50	\$ 5	\$ 55
Textile Rd between HRD and Bridge Rd	Ypsilanti	CLTL & Traffic Signal	Defer FY27	\$ -						\$ -	\$ 50	\$ 10	\$ 60
Werkner Rd Safety	Lyndon	Mill & Resurface	Const.				\$ 170	\$ 5					\$ 175
Wagner Rd at Waters Rd	Lodi	Traffic Signal	Design								\$ 50	\$ 5	\$ 55
Primary Road Traffic & Safety Total				\$ 2,858	\$ 72	\$ -	\$ 170	\$ 5	\$ -	\$ 857	\$ 253	\$ 95	\$ 4,310
Non-Motorized Projects													
County-wide	County-wide	Non-motorized improvements	Defer FY27							\$ -		\$ -	\$ -
Huron River Dr B2B Trail between Delhi Metropark and Wagner Rd	Scio	Non-motorized - Segment D4	Carryover FY25	\$ 2,000			\$ 4,225	\$ 600	\$ 25				\$ 6,850
State Rd Pathway TAP	Pittsfield	Non-motorized	Carryover FY25	\$ 1,250			\$ 319	\$ 200	\$ 10				\$ 1,779
Primary Road Non-Motorized Total				\$ 3,250	\$ -	\$ -	\$ 4,544	\$ 800	\$ 35	\$ -	\$ -	\$ -	\$ 8,629
Grand Total				\$ 14,422	\$ 72	\$ -	\$ 11,350	\$ 2,007	\$ 480	\$ 5,762	\$ 2,221	\$ 295	\$ 36,609

* Yellow highlights are Q1 adjustments

Appendix J: 2026 Local Road Project List

2026 Local Road Projects				Federal/State Grant			Contributions from Others			WCRC Expenditures			Total Cost
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
Road Projects													
2026 Local Road Program							\$ 4,000			\$ 4,000			\$ 8,000
Bush Rd between Pierce Rd and Sibley Rd	Sylvan	Pulverize & Pave	Const				\$ 953	\$ 48		\$ -	\$ -	\$ 5	\$ 1,006
Local Road Pavement Total				\$ -	\$ -	\$ -	\$ 4,953	\$ 48	\$ -	\$ 4,000	\$ -	\$ 5	\$ 9,006
Bridge & Culvert Projects													
Brookville Rd, E of Curtis Rd - C0122001	Salem	Culvert - Stm Grant	Carryover FY25				\$ 42			\$ -	\$ 15	\$ 4	\$ 61
Bush Rd, N of Sibley Rd - SN13916	Sylvan	Bridge (culvert) Lining	Defer FY27				\$ -			\$ -	\$ 40	\$ 5	\$ 45
Cherry Hill Road over Fleming Creek - STR 11032	Superior	Bridge Rehabilitation	Const.	\$ 883						\$220	\$ 150	\$ 10	\$ 1,263
Ellis Rd, N of Morgan Rd - C1118001	Ypsilanti	Culvert - Stm Grant	Carryover FY25				\$ 154			\$ -	\$ 58	\$ 25	\$ 237
Judd Rd, W of Bunton - C2011002	Augusta	Culvert - Stm Grant	Carryover FY25				\$ 229			\$ -	\$ 61	\$ 30	\$ 320
Napier Rd, S of 5 Mile - C0124004	Salem	Culvert - Stm Grant	Carryover FY25				\$ 43			\$ -	\$ 21	\$ 7	\$ 71
Nollar Rd, N of N Territorial Rd - C0221008	Northfield	Culvert - Stm Grant	Carryover FY25				\$ 104			\$ -	\$ 68	\$ 23	\$ 195
Park Rd, E of Cottage Lane - C0822008	Scio	Culvert - Stm Grant	Carryover FY25				\$ 86			\$ -	\$ 14	\$ 5	\$ 105
Saline Waterworks Rd & Alber Rd - C1331005	Lodi	Culvert - Stm Grant	Carryover FY25				\$ 163			\$ -	\$ 78	\$ 28	\$ 269
Sharon Valley Rd over River Raisin	Sharon	Bridge Replacement	Const.	\$ 500						\$ 105	\$ 50	\$ 10	\$ 665
Sibley Rd over Letts Creek - SN13915	Sylvan	Bridge Replacement	Design								\$ 90	\$ 5	\$ 95
Six Mile Rd, W of Nollar Rd - C0217002	Northfield	Culvert - Stm Grant	Carryover FY25				\$ 275			\$ 125	\$ 20	\$ 5	\$ 425
Warner Rd, N of Bemis Rd - C1233007	Pittsfield	Culvert - Stm Grant	Const				\$ 163			\$ -	\$ 91	\$ 34	\$ 288
Warner Rd, S of Judd Rd - C1915001	York	Culvert - Stm Grant	Carryover FY25				\$ 216			\$ 144	\$ 21	\$ 5	\$ 386
Zeeb Rd, S of N Territorial Rd - C0316001	Webster	Culvert - Stm Grant	Carryover FY25				\$ 104			\$ -	\$ 82	\$ 28	\$ 214
Local Road Bridge & Culvert Total				\$ 1,383	\$ -	\$ -	\$ 1,579	\$ -	\$ -	\$ 594	\$ 859	\$ 224	\$ 4,639

Appendix J: 2026 Local Road Project List

2026 Local Road Projects				Federal/State Grant			Contributions from Others			WCRC Expenditures			Total Cost
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
Traffic & Safety Projects													
Arrowhead Dr	Ann Arbor	Pedestrian Crossing	Const					\$ 22	\$ 21				\$ 43
County-wide Pavement Marking Program	County-wide	Pavement Marking Program	Const								\$ 81	\$ 2	\$ 83
TBD	County-wide	Guardrail Program	Const							\$ 60		\$ 5	\$ 65
TBD	County-wide	Traffic Calming	Const					\$ 75	\$ 25				\$ 100
		Local Road Traffic & Safety Total		\$ -	\$ -	\$ -	\$ -	\$ 97	\$ 46	\$ 60	\$ 81	\$ 7	\$ 291
Non-Motorized Projects													
Superior Twp ADA TAP	Superior	Non-motorized	Carryover FY25	\$ 500				\$ 120	\$ 10				\$ 630
		Local Road Non-Motorized Total		\$ 500	\$ -	\$ -	\$ -	\$ 120	\$ 10	\$ -	\$ -	\$ -	\$ 630
		Grand Total		\$ 1,883	\$ -	\$ -	\$ 6,532	\$ 265	\$ 56	\$ 4,654	\$ 940	\$ 236	\$ 14,566

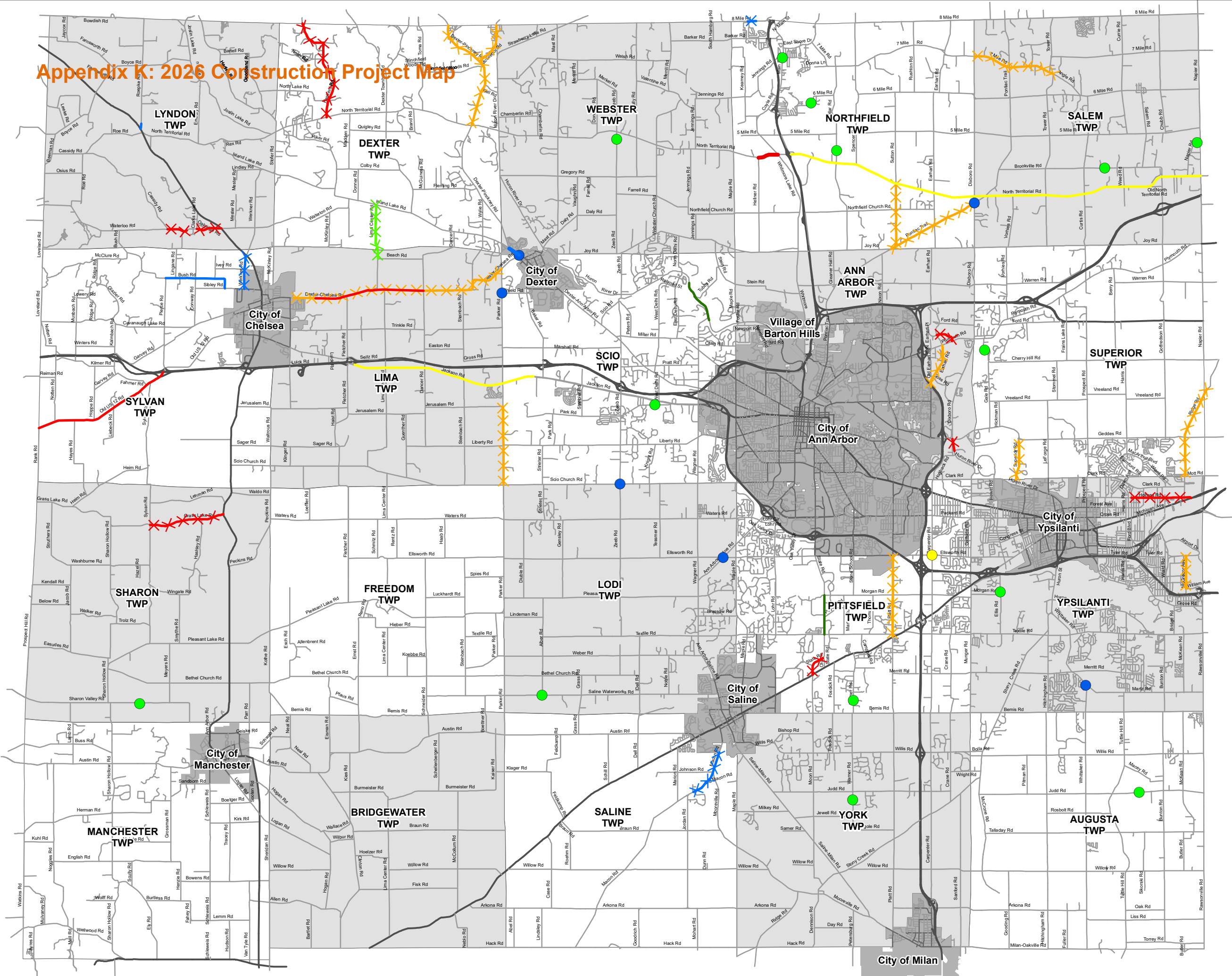
Appendix K: 2026 Construction Project Map



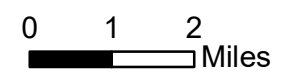
2026 Road & Bridge Improvement Projects

Legend - Project Type

- XXX Millage Project
- Mill/Overlay
- Pulverize/Overlay or Reconstruct
- Concrete Repairs
- Sealcoat
- Limestone Overlay
- Non-Motorized Path
- Safety Project (sign upgrades & curve enhancement, rumble strips)
- Bridge/Culvert Project
- Bridge Maintenance
- Intersection Project
- Safety Project



Printed: April, 2026



Appendix L: Equipment Purchases List

2026 - Road Equipment				
Type	Qty	Unit Price (000's)	Total Cost (000's)	Status
Loaders	1	\$ 400	\$ 400	
Graders	1	\$ 420	\$ 420	
Heavy Trucks -Cab and chasis	5	\$ 165	\$ 825	
Heavy Trucks-Fit Up	5	\$ 220	\$ 1,100	Carryover from 2025
Pickups/SUV's	3	\$ 65	\$ 195	
Pickups/SUV's	0	\$ 55	\$ -	Carryover from 2025
Semi Truck	1	\$ 250	\$ 250	
Tanker Trailer (dust control)	1	\$ 250	\$ 250	
Arrow Boards	1	\$ 12	\$ 12	Carryover from 2025
Atmax Mower Maxx	0	\$ 350	\$ -	
Total			\$ 3,452	

Appendix M: Facility Projects List

2026 - Facilities			
Location	Improvement	Total Cost (000's)	Status
Main Yard	Replace HVAC Garage Makeup Air Units	\$ 307	In progress
Main Yard	Design Phase / Garage & Truck Wash	\$ -	
Manchester Yard	Design Phase / Garage	\$ -	
Chelsea Yard	Material Storage Building Repairs	\$ 160	
Various	Card Readers / Cameras	\$ -	
Total		\$ 467	

Appendix N: IT Projects List

2026 - IT Projects			
Location	Improvement	Total Cost (000's)	Status
County-wide	Various - computer refreshes	\$66	
Cell Phones	Upgrades	\$5	
Printers	Replacements	\$85	
Main Yard	various infrastructure improvements	\$90	
Total		\$246	